

New Shoreham School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|-----------------|--------------|
| Instructional Teachers | \$11,708 | 61.6% |
| Substitutes | \$152 | 0.8% |
| Instructional Parapros | \$672 | 3.5% |
| Pupil-Use Technology | \$317 | 1.7% |
| Instructional Materials | \$368 | 1.9% |
| Total | \$13,217 | 69.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|-------------|
| Guidance & Counseling | \$179 | 0.9% |
| Library & Media | \$53 | 0.3% |
| Extracurricular | \$293 | 1.5% |
| Student Health/Services | \$91 | 0.5% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$137 | 0.7% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$125 | 0.7% |
| Therapists, Psychologists | \$1,011 | 5.3% |
| Total | \$1,888 | 9.9% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$182 | 1.0% |
| Food Service | \$388 | 2.0% |
| Safety | \$10 | 0.1% |
| Building Upkeep | \$942 | 5.0% |
| Data Processing | \$69 | 0.4% |
| Business Operations | \$317 | 1.7% |
| Total | \$1,908 | 10.0% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Principals & Asst. Prin | \$649 | 3.4% |
| School Office | \$801 | 4.2% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$457 | 2.4% |
| Legal | \$49 | 0.3% |
| Total | \$1,956 | 10.3% |

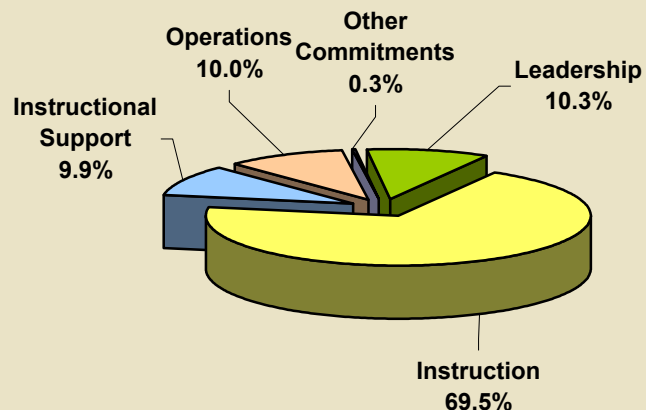
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

| | |
|-----------------------------------|--------------------|
| Expenditures: | \$2,472,338 |
| District Enrollment (ADM): | 130 |
| District Per Pupil: | \$19,018 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|-------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$49 | 0.3% |
| Pass-Throughs | \$0 | 0.0% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$49 | 0.3% |